

Mississippi State Board of Funeral Service 3010 Lakeland Cove, Suite W, Flowood, MS 39232

Dolores Killebrew-Kenney

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	71,979	75,000	75,000		
a. Additional Compensation			12,800		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,040	5,000	4,000	( 1,000)	( 20.00%)
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>73,019</b>	<b>80,000</b>	<b>91,800</b>	<b>11,800</b>	<b>14.75%</b>
2. Travel					
a. Travel & Subsistence (In-State)	16,431	14,863	17,500	2,637	17.74%
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>16,431</b>	<b>14,863</b>	<b>17,500</b>	<b>2,637</b>	<b>17.74%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	600		600	600	
c. Public Information					
d. Rents	27,798	28,800	28,800		
e. Repairs & Service	922	1,000	1,000		
f. Fees, Professional & Other Services	30,884	42,940	38,540	( 4,400)	( 10.24%)
g. Other Contractual Services	405	420	420		
h. Data Processing	7,667	7,450	7,000	( 450)	( 6.04%)
i. Other	269	390	500	110	28.20%
<b>Total Contractual Services</b>	<b>68,545</b>	<b>81,000</b>	<b>76,860</b>	<b>( 4,140)</b>	<b>( 5.11%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,421	6,000	6,000		
<b>Total Commodities</b>	<b>4,421</b>	<b>6,000</b>	<b>6,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	2,594		3,000	3,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>2,594</b>		<b>3,000</b>	<b>3,000</b>	
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>165,010</b>	<b>181,863</b>	<b>195,160</b>	<b>13,297</b>	<b>7.31%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	459,474	369,990	438,127	68,137	18.41%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MS State Board of Funeral Service - Fees	75,526	250,000	75,000	( 175,000)	( 70.00%)
Less: Estimated Cash Available Next Fiscal Period	( 369,990)	( 438,127)	( 317,967)	( 120,160)	( 27.42%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>165,010</b>	<b>181,863</b>	<b>195,160</b>	<b>13,297</b>	<b>7.31%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	2	1	1	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Dolores Kenney  
Official of Board or Commission

Budget Officer: Dolores Killebrew-Kenney / dkenney@msbfs.state.ms.us

Phone Number: 601-932-1973

Submitted by: Dolores Killebrew-Kenney  
Name

Title: Executive Director

Date: August 1, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Funeral Service

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Funeral Service - Fees	73,019	100.00%		80,000	100.00%		91,800	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>73,019</b>		<b>44.25%</b>	<b>80,000</b>		<b>43.98%</b>	<b>91,800</b>		<b>47.03%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Funeral Service - Fees	16,431	100.00%		14,863	100.00%		17,500	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>16,431</b>		<b>9.95%</b>	<b>14,863</b>		<b>8.17%</b>	<b>17,500</b>		<b>8.96%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Funeral Service - Fees	68,545	100.00%		81,000	100.00%		76,860	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>68,545</b>		<b>41.53%</b>	<b>81,000</b>		<b>44.53%</b>	<b>76,860</b>		<b>39.38%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Funeral Service - Fees	4,421	100.00%		6,000	100.00%		6,000	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>4,421</b>		<b>2.67%</b>	<b>6,000</b>		<b>3.29%</b>	<b>6,000</b>		<b>3.07%</b>

Name of Agency Mississippi State Board of Funeral Service

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Funeral Service - Fees									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Funeral Service - Fees	2,594	100.00%					3,000	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>2,594</b>		<b>1.57%</b>				<b>3,000</b>		<b>1.53%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Funeral Service - Fees									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Funeral Service - Fees									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Funeral Service

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Funeral Service - Fees									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Funeral Service - Fees	165,010	100.00%		181,863	100.00%		195,160	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>165,010</b>		<b>100.00%</b>	<b>181,863</b>		<b>100.00%</b>	<b>195,160</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Board of Funeral Service  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	459,474	369,990	438,127
MS State Board of Funeral Service - Fees	Special Treasury Fund	75,526	250,000	75,000
<b>Section B TOTAL</b>		<b>535,000</b>	<b>619,990</b>	<b>513,127</b>

<b>Section S + A + B TOTAL</b>		<b>535,000</b>	<b>619,990</b>	<b>513,127</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Mississippi State Board of Funeral		Clearing Account			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Funeral Service

Name of Agency

**OTHER SPECIAL FUNDS**

Fund 3833 is comprised of fees received from licensing establishments and individuals as funeral directors, funeral services, and resident trainees. The funeral directors are required to be licensed every other year (in December) and the funeral services are licensed in alternating years (in June). The licenses of the funeral homes generate the majority of the Board fees which provide for approximately 18 months of operating expenses. The licenses of the funeral directors and funeral services provide the remaining six months of operating expenses. The two-year funding cycle covers the operations of the agency for a two-year cycle.

The collected fees for FY10 were 35% less than anticipated. It is anticipated that fees will continue to decline based on the number of licensees issued to funeral directors and funeral services due the trend of less licenses issued each year.

**TREASURY FUND/BANK**

This is a special clearing account at Trustmark Bank.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Funeral Service  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				73,019	73,019
Travel				16,431	16,431
Contractual Services				68,545	68,545
Commodities				4,421	4,421
Other Than Equipment					
Equipment				2,594	2,594
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>165,010</b>	<b>165,010</b>
No. of Positions (FTE)				2.00	2.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				80,000	80,000
Travel				14,863	14,863
Contractual Services				81,000	81,000
Commodities				6,000	6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>181,863</b>	<b>181,863</b>
No. of Positions (FTE)				1.00	1.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				11,800	11,800
Travel				2,637	2,637
Contractual Services				( 4,140)	( 4,140)
Commodities					
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>13,297</b>	<b>13,297</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Mississippi State Board of Funeral Service  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				91,800	91,800
Travel				17,500	17,500
Contractual Services				76,860	76,860
Commodities				6,000	6,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>195,160</b>	<b>195,160</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi State Board of Funeral Service  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				97,580	97,580
2. REGULATION				97,580	97,580
SUMMARY OF ALL PROGRAMS				195,160	195,160

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service  
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				36,509	36,509
Travel				8,216	8,216
Contractual Services				34,273	34,273
Commodities				2,211	2,211
Other Than Equipment					
Equipment				1,297	1,297
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>82,506</b>	<b>82,506</b>
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				40,000	40,000
Travel				7,431	7,431
Contractual Services				40,500	40,500
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>90,931</b>	<b>90,931</b>
No. of Positions (FTE)				0.50	0.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				5,900	5,900
Travel				1,319	1,319
Contractual Services				( 2,070)	( 2,070)
Commodities					
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,649</b>	<b>6,649</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service  
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			45,900	45,900
Travel			8,750	8,750
Contractual Services			38,430	38,430
Commodities			3,000	3,000
Other Than Equipment				
Equipment			1,500	1,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>97,580</b>	<b>97,580</b>
No. of Positions (FTE)			0.50	0.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service  
AGENCY

Program No. 2 of 2 Programs

REGULATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				36,510	36,510
Travel				8,215	8,215
Contractual Services				34,272	34,272
Commodities				2,210	2,210
Other Than Equipment					
Equipment				1,297	1,297
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>82,504</b>	<b>82,504</b>
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				40,000	40,000
Travel				7,432	7,432
Contractual Services				40,500	40,500
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>90,932</b>	<b>90,932</b>
No. of Positions (FTE)				0.50	0.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				5,900	5,900
Travel				1,318	1,318
Contractual Services				( 2,070)	( 2,070)
Commodities					
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,648</b>	<b>6,648</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Funeral Service  
AGENCY

Program No. 2 of 2 Programs

REGULATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			45,900	45,900
Travel			8,750	8,750
Contractual Services			38,430	38,430
Commodities			3,000	3,000
Other Than Equipment				
Equipment			1,500	1,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>97,580</b>	<b>97,580</b>
No. of Positions (FTE)			0.50	0.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Board of Funeral Service

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Maintain Agency Operations	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>40,000</b>			<b>5,900</b>	<b>5,900</b>	<b>45,900</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000			5,900	5,900	45,900		
<b>TRAVEL</b>	<b>7,431</b>			<b>1,319</b>	<b>1,319</b>	<b>8,750</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,431			1,319	1,319	8,750		
<b>CONTRACTUAL</b>	<b>40,500</b>		( 2,070)		( 2,070)	<b>38,430</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,500		( 2,070)		( 2,070)	38,430		
<b>COMMODITIES</b>	<b>3,000</b>					<b>3,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>1,500</b>	<b>1,500</b>	<b>1,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,500	1,500	1,500		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>90,931</b>		( 2,070)	<b>8,719</b>	<b>6,649</b>	<b>97,580</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	90,931		( 2,070)	8,719	6,649	97,580		
<b>TOTAL</b>	<b>90,931</b>		( 2,070)	<b>8,719</b>	<b>6,649</b>	<b>97,580</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.50					0.50		
<b>TOTAL FTE</b>	<b>0.50</b>					<b>0.50</b>		

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Maintain Agency Operations	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>40,000</b>			<b>5,900</b>	<b>5,900</b>	<b>45,900</b>		
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State Board of Funeral Service

2 - REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	40,000			5,900	5,900	45,900		
<b>TRAVEL</b>	<b>7,432</b>			<b>1,318</b>	<b>1,318</b>	<b>8,750</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,432			1,318	1,318	8,750		
<b>CONTRACTUAL</b>	<b>40,500</b>		( 2,070)		( 2,070)	<b>38,430</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,500		( 2,070)		( 2,070)	38,430		
<b>COMMODITIES</b>	<b>3,000</b>					<b>3,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>1,500</b>	<b>1,500</b>	<b>1,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,500	1,500	1,500		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>90,932</b>		( 2,070)	<b>8,718</b>	<b>6,648</b>	<b>97,580</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	90,932		( 2,070)	8,718	6,648	97,580		
<b>TOTAL</b>	<b>90,932</b>		( 2,070)	<b>8,718</b>	<b>6,648</b>	<b>97,580</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.50					0.50		
<b>TOTAL FTE</b>	<b>0.50</b>					<b>0.50</b>		

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Funeral Service

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Licensure Program ensures that each applicant meets the minimum requirements as annotated in the State laws, rules and regulations governing employees in the funeral service profession.

**II. Program Objective:**

The overall objective of this program is to ensure that consumers are served by qualified licensed personnel of licensed funeral establishments.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

The expenses in the contractual line items should be less since the computer implementation has been completed.

**(D) Maintain Agency Operations:**

The Board is seeking to make the salary of its Executive Director similar in pay scale to other boards of its size and level of responsibility. This request has been made each year for the past several years. The Board is also seeking authority for FY12 to reflect actual expenses of FY10.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Funeral Service

2 - REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Regulation Program enforces the State laws, rules and regulations governing the funeral profession.

II. Program Objective:

The basic overall objective is to ensure the funeral establishments are operating within the requirements of the State Board laws, rules and regulations; thus, providing consumers with satisfactory services and safe operations in the community.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

The expenses in the contractual line items should be less since the computer implementation has been completed.

(D) Maintain Agency Operations:

The Board is seeking to make the salary of its Executive Director similar in pay scale to other boards of its size and level of responsibility. This request has been made each year for the past several years. The Board is also seeking authority for FY12 to reflect actual expenses of FY10.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Board of Funeral Service

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Funeral Services	23.00	20.00	18.00
2 Funeral Directors	8.00	8.00	8.00
3 Resident Trainees	29.00	36.00	36.00
4 Establishments, Branches, Mortuary Services, and Crematories	15.00	15.00	15.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Funeral Services	1,100.08	1,151.03	1,267.27
2 Funeral Directors	1,100.08	1,151.03	1,267.27
3 Resident Trainees	1,100.08	1,151.03	1,267.27
4 Establishments (Homes, Commerical Mortuaries, and Crematories)	1,100.08	1,151.03	1,267.27

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Continued Licensure Compliance	60.00	65.00	75.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Board of Funeral Service

2 - REGULATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Funeral Establishment Inspections	125.00	200.00	250.00
2 Processing Complaints	60.00	65.00	75.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost Per Inspection	445.97	343.14	300.25
2 Cost Per Complaint	445.97	343.14	300.25

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Compliance with State Law	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State Board of Funeral Service

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	90,931		90,931	
<b>TOTAL</b>	<b>90,931</b>		<b>90,931</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) REGULATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	90,932		90,932	
<b>TOTAL</b>	<b>90,932</b>		<b>90,932</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	181,863		181,863	
<b>TOTAL</b>	<b>181,863</b>		<b>181,863</b>	

# Mississippi State Board of Funeral Service MEMBERS

Mississippi State Board of Funeral Service  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board Members are paid a \$40.00 Per Deim for each meeting and mileage based on th state rate. Lodging is also based on the state rate. Meals are reimbursed in an amount not to exceed the daily allowance.

B. Estimated number of meetings FY2011

Two meeting are required by law. Currently the Board only has one serving member so is not able to meet. We are awaiting Governor's appointments to occur.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Melvin S. Daniels, Jr.</u>	<u>Laurel, Ms. 39440</u>	<u>Gov. Barbour</u>	<u>October 7, 2004</u>	<u>June 30, 2007</u>
2.	<u>Arthur W. Lang III</u>	<u>Gulport , MS 38502</u>	<u>Gov. Barbour</u>	<u>October 7, 2004</u>	<u>June 30, 2010</u>
3.	<u>Judy McPeters</u>	<u>Corinth, MS</u>	<u>Gov. Barbour</u>	<u>May 10, 2005</u>	<u>June 30, 2010</u>
4.	<u>E. Ted Ray</u>	<u>Cleveland, MS 38732</u>	<u>Gov. Barbour</u>	<u>October 7, 2004</u>	<u>June 30, 2010</u>
5.	<u>J. Charles Riles</u>	<u>Vicksburg, MS 39180</u>	<u>Gov. Musgrove</u>	<u>October 21, 2002</u>	<u>June 30, 2011</u>
6.	<u>Tommy K. Wells</u>	<u>Batesville, MS 38606</u>	<u>Gov. Barbour</u>	<u>October 21, 2004</u>	<u>June 30, 2009</u>
7.	<u>Wayne Mitchell</u>	<u>Belmont MS 38834</u>	<u>Gov. Barbour</u>	<u>August 23, 2006</u>	<u>June 30, 2009</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code 73-11-41

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Board of Funeral Service

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	600		600
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>600</b>		<b>600</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	25,200	25,800	25,800
61430 Land			
61440 Office Equipment	2,598	3,000	3,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>27,798</b>	<b>28,800</b>	<b>28,800</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	922	1,000	1,000
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>922</b>	<b>1,000</b>	<b>1,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	398	600	450
61616 MMRS Fees	1,399	1,750	1,500
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	30	250	250
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	5,168	7,500	7,500
61650 State Personnel Board	280	140	140
6165X Personnel Services Contracts (61651-61653)	21,118	28,500	25,500
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	1,319	1,700	1,700
61690 Other Fees & Services			
61660 Court Costs	1,172	2,500	1,500

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Funeral Service

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61614 State Reimbursement Fund			
<b>TOTAL (F)</b>	<b>30,884</b>	<b>42,940</b>	<b>38,540</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	155	170	170
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	250	250	250
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>405</b>	<b>420</b>	<b>420</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	4,635	1,750	3,000
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	719	750	750
61918 Data Entry			
61921 Software Acquisition and Installation		500	
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,229	1,250	1,400
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	205	500	350
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	879	200	1,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)		1,000	
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment		1,500	500
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>	<b>7,667</b>	<b>7,450</b>	<b>7,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	269		
61999 Contractual Services - No PO Required			
61800 - Procurement Card		390	500
<b>TOTAL (I)</b>	<b>269</b>	<b>390</b>	<b>500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>68,545</b>	<b>81,000</b>	<b>76,860</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	68,545	81,000	76,860
<b>TOTAL FUNDS</b>	<b>68,545</b>	<b>81,000</b>	<b>76,860</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Board of Funeral Service  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62555 Information System Equipment Repairs			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning		200	
62460 Wearing Material			
62475 Food for Meetings		250	
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials		550	
62595 Other Equipment (less than \$500)			
62800 - Procurement Card Expense	3,247	5,000	6,000
62998 - Prior Year Expenses	1,174		
<b>Total (E)</b>	<b>4,421</b>	<b>6,000</b>	<b>6,000</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Board of Funeral Service \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>4,421</b>	<b>6,000</b>	<b>6,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,421	6,000	6,000
<b>TOTAL FUNDS</b>	<b>4,421</b>	<b>6,000</b>	<b>6,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi State Board of Funeral Service  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Funeral Service

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Furniture							
63330 - Office machines (printer0							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer and Printers	3	2,594					
Desktop Computer							
Emergency Replacement of Equipment					1	3,000	3,000
<b>TOTAL (D)</b>		<b>2,594</b>					<b>3,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>2,594</b>					<b>3,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,594					3,000
<b>TOTAL FUNDS</b>		<b>2,594</b>					<b>3,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi State Board of Funeral Service

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Funeral Service  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Funeral Service  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi State Board of Funeral Service  
Name of Agency

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**OVERVIEW**

The Board of Funeral Services is requesting only a slight increase over the appropriated amount for FY11. Since the Board is a special fund agency which generates its fees from licenses of funeral services and directors, the increase will be funded from these fees. The Board is requesting to again receive a lump sum appropriation as this provides the maximum benefit for an agency of our size to operate in the most effective manner.

**PERSONAL SERVICES**

The Board of Funeral Services has requested an increase for its Executive Director numerous times over the past several years. When comparing the salary for this position to similar state agencies, the Director is grossly underpaid. The Executive Director is responsible for all administrative office functions including coordinating legal representation and Board hearings, responding to public inquiries and processing accounting transactions and administrating the agency payrolls. The Executive Director also serves as the sole staff inspector and is responsible for ensuring funeral service establishments are in compliance with state laws and Board policies. In the past inspections have been performed by Board members as well as the Director; however, in FY11 this will be limited due to the fact the majority of the Board members' terms have expired and new appointments have not been made.

The Executive Director position's starting salary is only \$44,800. This salary is \$13,000 less than the Executive Director of the Board of Architecture and Landscapers, \$9,000 less than the Director of the Board of Dental Examiners and almost \$30,000 less than the Motor Vehicle Commissioner. To compound matters, the ending salary for the Board's Executive Director is only 25 percent higher than the starting salary which does not allow for the Board to increase the employee's salary. Many salary ranges for state positions have a 58% variance between the starting salary and the ending salary. Due to the fact that the State Personnel Board has not realigned this position for several years, we are requesting a \$10,000 for the Executive Director. The increase with fringe benefits is \$12,800.

**TRAVEL**

The Board has increased its Travel request to more accurately reflect its previous expenditures and the projected future needs.

**CONTRACTUAL SERVICES**

The Board developed a new online licensing renewal system which was implemented in FY10; without these expenses, the contractual funding needed for computer consulting can be reduced.

**COMMODITIES**

The commodity expenses are requested at the same level as was funded in FY11.

**CAPITAL OULAY - EQUIPMENT**

The Board has not budgeted for any equipment expenditures in FY11 and is therefore requesting a limited amount in this category for FY12. The equipment budget will be used to replace outdated office machines as needed.



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi State Board of Funeral Service

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 - SAAS Fees / Computer Access		398	600	450	3833
<i>Comp. Rate: Fees</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>398</b>	<b>600</b>	<b>450</b>	
61616 MMRS Fees					
61616 - MMRS Fees / System Access		1,399	1,750	1,500	3833
<i>Comp. Rate: Fees</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,399</b>	<b>1,750</b>	<b>1,500</b>	
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
61620 - State Auditor's Office / Audit		30	250	250	3833
<i>Comp. Rate: 30+ an hour</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>30</b>	<b>250</b>	<b>250</b>	
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
61631 - AG Fees / Legal Services		5,168	7,500	7,500	3833
<i>Comp. Rate: Contract Amount</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>5,168</b>	<b>7,500</b>	<b>7,500</b>	
61650 State Personnel Board					
61650 SPB Fees / Human Resources		280	140	140	3833
<i>Comp. Rate: 140 per PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>280</b>	<b>140</b>	<b>140</b>	
6165X Personnel Services Contracts (61651-61653)					
61658 - Tasha Monk (Contract Worker) / Clerical Support		17,238	21,000	21,000	3833
<i>Comp. Rate: \$9-10 an hour</i>					
61656 - Cornerstone Consulting / Budget/Acting Support		3,880	7,500	4,500	3833
<i>Comp. Rate: flat fee/\$80 an hr</i>					
61653 - Contractual Travel / Inspection Travel					3833
<i>Comp. Rate: Travel Rates</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>21,118</b>	<b>28,500</b>	<b>25,500</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Funeral Service

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61670 Laboratory & Testing Fees 61670 - International Conference (Exams) / Administration of Exam <i>Comp. Rate: Fee per Test</i> <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					3833
6168X Contract Worker (61682-61688) 61683 - SPAHRS Matching / FICA match <i>Comp. Rate: 7.65%</i> <b>TOTAL 6168X Contract Worker (61682-61688)</b>		1,319	1,700	1,700	3833
61690 Other Fees & Services 61690 - / Death Certificates <i>Comp. Rate: Fees</i> <b>TOTAL 61690 Other Fees &amp; Services</b>					3833
61660 Court Costs Verbatim Court Reporting / Court Reporting <i>Comp. Rate: fee/per page</i> Stell Earl/Stegall Notary / Recording and Notary Fees <i>Comp. Rate: fee</i> Witness Fees / Witness <i>Comp. Rate: Fee</i> <b>TOTAL 61660 Court Costs</b>		1,172	2,500	1,500	3833
61614 State Reimbursement Fund 61614 - State Administrative Expense <i>Comp. Rate:</i> <b>TOTAL 61614 State Reimbursement Fund</b>					3833
<b>GRAND TOTAL (61600-61699)</b>		<b>30,884</b>	<b>42,940</b>	<b>38,540</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Board of Funeral Service \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Mississippi State Board of Funeral Service \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi State Board of Funeral Service \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : LICENSURE	Maintain Agency Operations		
		Salaries	5,900
		Travel	1,319
		Equipment	1,500
		<b>Total</b>	<b>8,719</b>
		Other Special Funds	8,719
 Program # 2 : REGULATION	 Maintain Agency Operations		
		Salaries	5,900
		Travel	1,318
		Equipment	1,500
		<b>Total</b>	<b>8,718</b>
		Other Special Funds	8,718

**CAPITAL LEASES**

Mississippi State Board of Funeral Service

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi State Board of Funeral Service \_\_\_\_\_

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					